



COMMUNITY ARTS & CULTURE

BUSINESS PLAN

July 1, 2018 – June 30, 2019



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FY18 PRIORITIES & ACCOMPLISHMENTS

FY18 Priorities	What was the outcome? What data or performance measure(s) indicate the progress towards this priority?
Public Art	<ul style="list-style-type: none"> • Worked with Town GIS team to create an interactive map of Public Art in Chapel Hill • Created a draft of a guide and presentation for Public Art in private development • Collaborated with BMD, PW, P&R, and other departments to draft new Percent for Art procedures for Council adoption (adopted in May 2018)
Arts Partnerships & Programs	<ul style="list-style-type: none"> • Collaborated with Library, NAACP, UNC, CHCCS, and others for a community-wide, arts-based celebration of the 200th anniversary of the birth of Frederick Douglass, including commission of new Jeghetto performance • Hosted two of the “Campus and Community Keys” arts pianos as part of Arts Everywhere (Library and Peace and Justice Plaza) • Funded and facilitated an Artist-In-Residence program at Phoenix Academy with artist Anita Woodley to address self-esteem, conflict resolution and other personal affirmation through writing, drumming and theatrical improvisation. • Funded and facilitated a Community Art Project with artist Daniel LeClair to work with students from Boomerang to design and install a mural on the Tanyard Branch greenway. • Worked with Downtown Partnership to experiment with using Walgreen’s Window as art showcase/exhibit space; hosted two emerging artists’ works
Festivals & Special Events	<ul style="list-style-type: none"> • Collaborated with internal and external partners to plan and successfully execute Near & Far, a new downtown Spring festival to celebrate world culture. • Continued collaborations with a variety of external partners on events: Downtown Partnership and RDUMFA on Rodeo on Rosemary; Jackson Center on Northside Festival; Chinese School and Light Up Festival. • Worked with Emergency Management and Community Safety on draft of a Outdoor Events Guide
Organizational Initiatives	<ul style="list-style-type: none"> • Creation of new Office of Community Arts & Culture; transitioned Public Art staff and resources over in September, followed by Festivals and Events staff in July • Began assessment and evaluation of programs and services, will continue in FY 2018-19 • Began conversations with Arts Commission about roles, responsibilities, interests, and priorities, will continue in FY 2018-19

FY19 PRIORITIES

FY19 Priorities	What is the desired outcome? What data or performance measure(s) will indicate the success of this priority?
<p>Create a Mission-Driven, Values-Based Strategic Approach</p>	<ul style="list-style-type: none"> • Community will understand the purpose and value of Community Arts & Culture. Create a process to engage stakeholders, gather input, craft a mission statement and set of values.
	<ul style="list-style-type: none"> • Community will easily identify programs, projects, and services associated with Community Arts & Culture. Create brand identity and standards and develop associated visual and digital assets.
	<ul style="list-style-type: none"> • Community can access and discover information about Community Arts & Culture programs and information. Assess and improve current platforms, including website, enews, social media, and print publications.
	<ul style="list-style-type: none"> • Community Arts and Culture staff will develop and execute programs and services that are useful, useable, and desirable to stakeholders and community. Develop a culture of assessment and continual improvement, create performance measures for existing and new programs, allocate/reallocate resources accordingly.
<p>Explore and Articulate Resources Needed for Festivals and Events</p>	<ul style="list-style-type: none"> • Stakeholders will understand the resources involved in major Town events and festivals. As part of the annual budget process, staff will present a full accounting of hard, soft, and in-kind costs of Festifall, July 4th, and other major events.
	<ul style="list-style-type: none"> • Stakeholders will understand the cross-departmental nature of Town events and festivals. Staff will consistently frame events and festivals as Town-wide, multi-departmental efforts, led by Community Arts & Culture, Community Safety, and Emergency Management.
	<ul style="list-style-type: none"> • Stakeholders will understand and affirm the processes and policies for event sponsorships and other private funding models for events and festivals. Staff will review current approach to sponsorships, consider Council interests, Town policies, and industry best practices. Staff will present a new sponsorship framework to Manager/Council for approval and adoption.
	<ul style="list-style-type: none"> • Stakeholders, potential partners, and community will be able to access a single point of entry to request approval and support for special events. Collaborate with Emergency Management, Community Safety, and others to create an online portal where all requests related to special events and festivals. Create associated process to move requests effectively and efficiently through in order to support success.
<p>Create Diverse Opportunities for Communities to Engage with the Arts</p>	<ul style="list-style-type: none"> • Community will benefit from public art in the built environment. Develop and execute annual Percent for Art Plan. Create a clear policy and procedure for murals. Support downtown beautification improvements. Finalize draft of Public Art in Private Development information. Complete Town Hall Generator project.
	<ul style="list-style-type: none"> • Community will experience art in new and nontraditional venues. Partner with Transit on “Art in Transit” project focusing on bus stops and wrapped buses. Partner with downtown stakeholders to experiment with some “pop up” arts events. Partner with UNC on Redball, Arts Everywhere, and other arts projects.
	<ul style="list-style-type: none"> • External partners will understand how Community Arts & Culture can collaborate with them for their arts initiatives and vice versa. Strengthen current partnerships, seek out new partners. Be open to new ways of thinking and executing arts-based programs.

(Re)Organize for Results	<ul style="list-style-type: none">• Staff will have clear job descriptions, expectations, and understanding of roles, responsibilities, and relationships. Review all positions, consider needs, and develop positions aligned with mission/values.• Staff will have the tools they need to successfully execute mission, values, and strategic projects. Create physical office and storage spaces for Community Arts & Culture, foster a team-based environment, review staff training and development needs and identify resources to meet those needs.
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**COMMUNITY ARTS & CULTURE
CORE BUSINESS**



CORE BUSINESS PROGRAMS & SERVICES

The programs that are managed by Community Arts & Culture personnel are budgeted in the Library's FY19 budget. Please refer to the Library's FY19 Business Plan to find the costs related to Community Arts & Culture programs.

BUDGET SUMMARY

The Community Arts & Culture budget is housed within the Library's FY19 budget. Please refer to the Library's FY19 Business Plan to review budget analysis and trends related to Community Arts & Culture.

PERSONNEL SUMMARY

Community Arts & Culture personnel are budgeted within the Library's FY19 budget. Please refer to the Library's FY19 Business Plan to review personnel analysis and trends related to Community Arts & Culture.

MISSION-LEVEL MEASURES

Mission-Level Measure 1	FY16 Actual	FY17 Actual	FY18 Estimated	FY19 Target
Percent of residents satisfied or very satisfied with TOCH events/festivals/arts	na	na	76% Arts 69%Festivals	80%

Analysis – What are your takeaways from the data?	Initiatives – What actions will you take in response to your takeaways (if any)?
<ul style="list-style-type: none"> Community Survey is not well suited to measure this. 2018 survey measure satisfaction with “availability of” cultural activities and arts, and festivals and community events. 	<ul style="list-style-type: none"> Revise questions in next biennial community survey to assess satisfaction with quality and quantity of cultural arts activities, festivals, and events Develop 1 new method to assess satisfaction

Mission-Level Measure 2	FY16 Actual	FY17 Actual	FY18 Estimated	FY19 Target
Cost per capita - Town-sponsored public art programs and installations.	na	na	na	Establish baseline

Analysis – What are your takeaways from the data?	Initiatives – What actions will you take in response to your takeaways (if any)?
<ul style="list-style-type: none"> TBD 	<ul style="list-style-type: none"> Define terms and develop tools to calculate FY19 baseline data

MISSION-LEVEL MEASURES (CONTINUED)

Mission-Level Measure 3	FY16 Actual	FY17 Actual	FY18 Estimated	FY19 Target
Number of festivals/events managed or (co)sponsored by TOCH	na	na	na	Establish baseline

Analysis – What are your takeaways from the data?	Initiatives – What actions will you take in response to your takeaways (if any)?
<ul style="list-style-type: none"> TBD pending complete inventory. Work to increase the number of Town festivals & events. 	<ul style="list-style-type: none"> Define terms and create tools to calculate FY19 baseline data.

COMMUNITY ARTS & CULTURE STRATEGIC BUSINESS



STRATEGIC PROJECTS

Strategic Project 1.

Council Strategic Goal		
Vibrant & Inclusive Community		

Strategic Project	Target Date for Completion	Project Manager
Develop a clear, strategic role for the Town in culture and arts that fosters community engagement.	ongoing	Susan Brown

Project Description	Partners
In FY19 create a strategic, mission-driven, values-based approach to improving the quality and quantity of TOCH Community Arts & Culture events and programs.	Community at large

Project Resources	Budget (in dollars)	Account Number
Financial Resources:	tbd	10555- & 10559-
Technology Needs:	tbd	10555- & 10559-

Outcomes & Performance Measures	FY19 Q1 Status	FY19 Q4 Target
1. Community stakeholders will value and engage with TOCH Arts & Culture programs. Create a CAC Mission statement & values	Design a visioning process	CAC Mission & values adopted
2. Increase capacity to execute CAC programs that meet user needs. (Re)Organize for Results	Review job descriptions & organizational needs	Complete reorg of CAC
3. Resources needed to execute new strategic approach are identified. Review costs, budgets, & sponsorship policies, and recommend necessary changes.	Review current budgets and sponsorship practices.	Council approved framework for sponsorships.

Strategic Project 2.

Council Strategic Goal		
Vibrant & Inclusive Community		

Strategic Project	Target Date for Completion	Project Manager
Strategically bolster cultural activities and public art, with a focus on diversity.	ongoing	Susan Brown

Project Description	Partners
Based on data uncovered through community engagement for mission and brand development, partner with a variety of agencies to create new opportunities for our community to experience cultural activities and to engage with public art.	Town depts, UNC, CHCCS, Arts orgs, etc.

Project Resources	Budget (in dollars)	Account Number
Financial Resources:	tbd	10555- & 10559-
Technology Needs:	tbd	10555- & 10559-

Outcomes & Performance Measures	FY19 Q1 Status	FY19 Q4 Target
1. Execute high quality CAC programs that respond to community needs	Draft objectives & assessments for all programs & events	Complete objectives and prototype assessment tools
2. Increase quantity of CAC programs to provide diverse opportunities for community engagement	Deepen existing relationships, explore new partnerships, and identify new funding streams	Create 3 new Arts programs.
3. Implement annual Public Art Plan, seek out public/private partnerships for Public Art in Private Development.	Working with BMD and PW on possible PFA projects.	PFA Annual Plan executed, 1 public/private partnership established.

Strategic Project 3.

Council Strategic Goal		
Vibrant & Inclusive Community		

Strategic Project	Target Date for Completion	Project Manager
Support a thriving downtown through programs, arts experiences, and events.	ongoing	Susan Brown

Project Description	Partners
Partner with a variety of downtown stakeholders to support a thriving downtown. Leverage arts and culture to attract residents and visitors to downtown.	Town depts, UNC, DTP, Arts orgs, etc.

Project Resources	Budget (in dollars)	Account Number
Financial Resources:	tbd	10555- & 10559-
Technology Needs:	tbd	10555- & 10559-

Outcomes & Performance Measures	FY19 Q1 Status	FY19 Q4 Target
1. Seek out private and public partners for downtown festivals and events. Jointly plan and execute events with new public/private model.	Identifying potential partners	Execute at least 2 new festivals/events.
2. Experiment with new venues for downtown arts & culture events. Find partners for “pop up” events and exhibits.	Identifying potential partners.	Execute at least 2 pop up events downtown.
3. Explore opportunities for permanent arts and culture infrastructure downtown.	Continuing work on Historic Town Hall.	TBD